

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

RUN ON 05/03/12

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COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

CAPE ELIZABETH

2011-12

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1. COMPUTATION OF E.P.S. RATES

		K-5	6-8	K-8	9-12	TOTAL
9	ATTENDING PUPILS (APRIL 2010)	734	428	1,162	557	1,719
10	ATTENDING PUPILS (OCTOBER 2010)	716	431	1,147	548	1,695
11	AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2010	725.0	429.5	1,154.5 (68%)	552.5 (32%)	1,707.0

12	Position	K-5	6-8	9-12	=	E.P.S. FTE	/	Actual FTE	=	Ratio X	EPS Tot Salary	=	Elementary Salary	Secondary Salary
A.	TEACHERS	42.6 (17:1)	26.8 (16:1)	36.8 (15:1)	=	106.2	/	121.3	=	.88 X	6246,955	=	3738,178	1759,142
B.	GUIDANCE	2.1 (350:1)	1.2 (350:1)	2.2 (250:1)	=	5.5	/	8.6	=	.64 X	433,927	=	188,845	88,868
C.	LIBRARIANS	0.9 (800:1)	0.5 (800:1)	0.7 (800:1)	=	2.1	/	2.8	=	.75 X	160,065	=	81,633	38,416
D.	HEALTH	0.9 (800:1)	0.5 (800:1)	0.7 (800:1)	=	2.1	/	2.9	=	.72 X	139,269	=	68,186	32,088
E.	EDUCATION TECHS	7.3 (100:1)	4.3 (100:1)	2.2 (250:1)	=	13.8	/	8.9	=	1.55 X	162,873	=	171,668	80,785
F.	LIBRARY TECHS	1.5 (500:1)	0.9 (500:1)	1.1 (500:1)	=	3.5	/	1.7	=	2.06 X	29,790	=	41,730	19,637
G.	CLERICAL	3.6 (200:1)	2.1 (200:1)	2.8 (200:1)	=	8.5	/	10.9	=	.78 X	340,574	=	180,641	85,007
H.	SCHOOL ADMIN.	2.4 (305:1)	1.4 (305:1)	1.8 (315:1)	=	5.6	/	5.0	=	1.12 X	405,601	=	308,906	145,367

13	Other Support Costs (Per Pupil)	K-8	9-12		Elementary	Secondary
A.	Substitute Teachers -1/2 Day	37	37		42,717	20,443
B.	Supplies and Equipment	342	473		394,839	261,333
C.	Professional Development	58	58		66,961	32,045
D.	Instructional Leadership Support	24	24		27,708	13,260
E.	Co- and Extra-Curricular Student	34	113		39,253	62,433
F.	System Administration/Support	218	218		251,681	120,445
G.	Operations & Maintenance	1,002	1,191		1156,809	658,028

14	Salary Benefits	Percentage	Elementary	Secondary
A.	Teachers, Guidance, Librarians & Health	19.00%	774,600	364,518
B.	Education & Library Technicians	36.00%	76,823	36,152
C.	Clerical	29.00%	52,386	24,652
D.	School Administrators	14.00%	43,247	20,351

15	Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.08)	461,564	217,234
16	Adjustment for Title I Revenues	-19,098	-8,987

17	TOTALS	8149,277	4071,216
18	E.P.S. RATES	7,059	7,369

Preliminary = Adjustments will be made to these subsidy printouts throughout FY12 – not comparable to previous year(s) finalized subsidy printouts.

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2008	1,196.0	584.0	1,780.0		
	OCTOBER 2008	1,181.0	567.0	1,748.0		
	APRIL 2009	1,174.0	564.0	1,738.0		
	OCTOBER 2009	1,149.0	555.0	1,704.0		
	APRIL 2010	1,159.0	556.0	1,715.0		
	OCTOBER 2010	1,146.0	548.0	1,694.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	1,152.5 +	15.00	X	7,059.00	= 8,241,382.50
	9-12 PUPILS	552.0 +	10.33	X	7,369.00	= 4,143,809.77
	ADULT EDUC. COURSES AT .1	0.0		X	7,369.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.500		X	7,059.00	= 3,529.50
	9-12 EQUIV. INSTR. PUPILS	0.500		X	7,369.00	= 3,684.50
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .0428	49.3	X .15	X	7,059.00	= 52,201.31
	9-12 DISADVANTAGED @ .0428	23.6	X .15	X	7,369.00	= 26,086.26
	K-8 LIMITED ENGLISH PROF.	11.0	X .700	X	7,059.00	= 54,354.30
	9-12 LIMITED ENGLISH PROF.	1.0	X .700	X	7,369.00	= 5,158.30
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	1,152.5		X	43.00	= 49,557.50
	9-12 STUDENT ASSESSMENT	552.0		X	43.00	= 23,736.00
	K-8 TECHNOLOGY RESOURCES	1,152.5		X	97.00	= 111,792.50
	9-12 TECHNOLOGY RESOURCES	552.0		X	293.00	= 161,736.00
	K-2 PUPILS	338.5	X .10	X	7,059.00	= 238,947.15
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					13,115,975.59
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					12,722,496.32
30	ADJUSTED TOTAL OPERATING ALLOCATION					12,722,496.32

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2009-10	0.00	X	101.60%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					2,222,955.68
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2009-10	46,241.60	X	101.60%	=	46,981.47
35	TRANSPORTATION - EPS ALLOCATION					560,701.17
36	TRANSPORTATION (BUS PURCHASES) FOR 2010-11					72,057.01
39	TOTAL OTHER SUBSIDIZABLE COSTS					2,902,695.33
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					15,625,191.65

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
42	TOTAL PRINCIPAL & INTEREST		0.00	0.00	0.00
43	APPROVED LEASES FOR 2010-11 - CAPE ELIZABETH				0.00
43A	APPROVED LEASE PURCHASES FOR 2010-11 - CAPE ELIZABETH				0.00
44	INSURED VALUE FACTOR FOR 2009-10 - CAPE ELIZABETH				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				15,625,191.65

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION					TOTAL ALLOCATION	LOCAL CONTRIBUTION		
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	AVG. CAL. YEAR PUPILS		OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION	
CAPE ELIZABETH	1,704.5	100.00%	15,625,191.65		0.00		15,625,191.65	
TOTAL	1,704.5						15,625,191.65	
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			2010 STATE VALUATION X	MILL EXPECTATION	=	TOWN CONTRIBUTION	OR	TOWN ALLOCATION
CAPE ELIZABETH			1,784,100,000	7.470		13,327,227.00		15,625,191.65
TOTAL			1,784,100,000			13,327,227.00		15,625,191.65
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